

令和2年度収支予算書内訳表
(令和2年4月1日～令和3年3月31日)

(単位：円)

科目	公益目的事業会計			法人会計			合計		
	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減
I 一般正味財産増減の部									
1. 経常増減の部									
(1) 経常収益									
労働者派遣事業収益	2,133,600,000	1,778,000,000	355,600,000				2,133,600,000	1,778,000,000	355,600,000
労働者派遣事業収益	1,663,200,000	1,386,000,000	277,200,000				1,663,200,000	1,386,000,000	277,200,000
労働者派遣手数料	470,400,000	392,000,000	78,400,000				470,400,000	392,000,000	78,400,000
有料職業紹介事業収益	1,600,000	1,600,000	0				1,600,000	1,600,000	0
有料職業紹介事業収益	1,600,000	1,600,000	0				1,600,000	1,600,000	0
高齢者活躍人材確保育成事業収益	98,100,000	98,100,000	0				98,100,000	98,100,000	0
高齢者活躍人材確保育成事業収益	98,100,000	98,100,000	0				98,100,000	98,100,000	0
広域受注事業収益	30,000,000	42,100,000	△ 12,100,000				30,000,000	42,100,000	△ 12,100,000
広域受注事業収益	30,000,000	42,100,000	△ 12,100,000				30,000,000	42,100,000	△ 12,100,000
受取会費	6,650,000	6,650,000	0	2,500,000	2,500,000	0	9,150,000	9,150,000	0
正会員受取会費	3,600,000	3,600,000	0	2,500,000	2,500,000	0	6,100,000	6,100,000	0
賛助会員受取会費	3,050,000	3,050,000	0				3,050,000	3,050,000	0
受取補助金等	32,291,000	31,721,000	570,000				32,291,000	31,721,000	570,000
受取国庫補助金	10,023,000	7,379,000	2,644,000				10,023,000	7,379,000	2,644,000
受取県補助金	10,023,000	8,467,000	1,556,000				10,023,000	8,467,000	1,556,000
受取全シ協支援事業費	1,045,000	1,047,000	△ 2,000				1,045,000	1,047,000	△ 2,000
高齢者活用・現役世代雇用サポート事業	0	3,628,000	△ 3,628,000				0	3,628,000	△ 3,628,000
ひょうご生涯現役促進事業	11,200,000	11,200,000	0				11,200,000	11,200,000	0
ひょうご生涯現役促進事業	11,200,000	11,200,000	0				11,200,000	11,200,000	0
事務集中負担金収益	3,400,000	3,400,000	0				3,400,000	3,400,000	0
事務集中負担金収益	3,400,000	3,400,000	0				3,400,000	3,400,000	0
雑収益	1,000	1,000	0				1,000	1,000	0
受取利息	1,000	1,000	0				1,000	1,000	0
雑収益	0	0	0				0	0	0
経常収益計	2,305,642,000	1,961,572,000	344,070,000	2,500,000	2,500,000	0	2,308,142,000	1,964,072,000	344,070,000
(2) 経常費用									
事業費	2,304,365,800	1,958,952,000	345,413,800	0	0	0	2,304,365,800	1,958,952,000	345,413,800
支払会員賃金	1,604,400,000	1,337,000,000	267,400,000				1,604,400,000	1,337,000,000	267,400,000
支払会員交通費	58,800,000	49,000,000	9,800,000				58,800,000	49,000,000	9,800,000
支払会員法定福利費	38,640,000	32,200,000	6,440,000				38,640,000	32,200,000	6,440,000
支払会員福利厚生費	200,000	200,000	0				200,000	200,000	0
広域受注事業費	30,000,000	40,700,000	△ 10,700,000				30,000,000	40,700,000	△ 10,700,000
給料手当	53,765,000	51,742,000	2,023,000				53,765,000	51,742,000	2,023,000
法定福利費	11,020,000	10,820,000	200,000				11,020,000	10,820,000	200,000
退職給付費用	1,570,000	700,000	870,000				1,570,000	700,000	870,000
賞与引当金繰入額	1,305,000	1,320,000	△ 15,000				1,305,000	1,320,000	△ 15,000
諸手当	5,890,000	5,890,000	0				5,890,000	5,890,000	0
福利厚生費	275,000	275,000	0				275,000	275,000	0
旅費交通費	3,330,000	3,330,000	0				3,330,000	3,330,000	0
通信運搬費	2,805,000	2,805,000	0				2,805,000	2,805,000	0
減価償却費	0	0	0				0	0	0
会議費	595,000	595,000	0				595,000	595,000	0
什器備品費	500,000	500,000	0				500,000	500,000	0
消耗品費	4,085,000	4,085,000	0				4,085,000	4,085,000	0
印刷製本費	6,778,000	6,977,000	△ 199,000				6,778,000	6,977,000	△ 199,000
共通費	8,000,000	10,360,000	△ 2,360,000				8,000,000	10,360,000	△ 2,360,000
光熱水料費	1,170,000	1,170,000	0				1,170,000	1,170,000	0
賃借料	17,536,000	17,536,000	0				17,536,000	17,536,000	0

科目	公益目的事業会計			法人会計			合計		
	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減	当年度予算	前年度予算	増減
保険料	1,300,000	1,300,000	0				1,300,000	1,300,000	0
諸謝金	1,470,000	1,470,000	0				1,470,000	1,470,000	0
租税公課	138,858,000	104,723,000	34,135,000				138,858,000	104,723,000	34,135,000
支払負担金	30,000	30,000	0				30,000	30,000	0
委託費	23,445,000	47,445,000	△ 24,000,000				23,445,000	47,445,000	△ 24,000,000
活動拠点委託費	235,874,800	200,279,000	35,595,800				235,874,800	200,279,000	35,595,800
有料職業紹介委託費	0	1,600,000	△ 1,600,000				0	1,600,000	△ 1,600,000
教材費	800,000	800,000	0				800,000	800,000	0
広報費	25,000,000	0	25,000,000				25,000,000	0	25,000,000
講習企画購入費	20,344,000	22,000,000	△ 1,656,000				20,344,000	22,000,000	△ 1,656,000
支払手数料	5,780,000	900,000	4,880,000				5,780,000	900,000	4,880,000
支払委託金等返還	0	0	0				0	0	0
支払利息	200,000	600,000	△ 400,000				200,000	600,000	△ 400,000
雑費	600,000	600,000	0				600,000	600,000	0
管理費	0	0	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0
給料手当				540,000	540,000	0	540,000	540,000	0
法定福利費				100,000	100,000	0	100,000	100,000	0
諸手当				38,000	38,000	0	38,000	38,000	0
退職給付費用				20,000	20,000	0	20,000	20,000	0
福利厚生費				2,000	2,000	0	2,000	2,000	0
会議費				10,000	10,000	0	10,000	10,000	0
役員等旅費交通費				210,000	210,000	0	210,000	210,000	0
旅費交通費				260,000	260,000	0	260,000	260,000	0
通信運搬費				30,000	30,000	0	30,000	30,000	0
消耗品費				24,000	24,000	0	24,000	24,000	0
印刷製本費				220,000	220,000	0	220,000	220,000	0
光熱水料費				1,000	1,000	0	1,000	1,000	0
賃借料				165,000	165,000	0	165,000	165,000	0
保険料				40,000	40,000	0	40,000	40,000	0
租税公課				5,000	5,000	0	5,000	5,000	0
支払負担金				300,000	300,000	0	300,000	300,000	0
委託費				55,000	55,000	0	55,000	55,000	0
支払手数料				20,000	20,000	0	20,000	20,000	0
雑費				460,000	460,000	0	460,000	460,000	0
経常費用計	2,304,365,800	1,958,952,000	345,413,800	2,500,000	2,500,000	0	2,306,865,800	1,961,452,000	345,413,800
評価損益等調整前当期経常増減額	1,276,200	2,620,000	△ 1,343,800	0	0	0	1,276,200	2,620,000	△ 1,343,800
特定資産評価損益等									
評価損益等計									
当期経常増減額	1,276,200	2,620,000	△ 1,343,800	0	0	0	1,276,200	2,620,000	△ 1,343,800
2. 経常外増減の部									
(1) 経常外収益									
固定資産売却益									
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経常外収益計									
(2) 経常外費用									
固定資産売却(除却)損									
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経常外費用計									
当期経常外増減額									
他会計振替額									
当期一般正味財産増減額							1,276,200	2,620,000	△ 1,343,800
一般正味財産期首残高							18,930,057	27,028,057	△ 8,098,000
一般正味財産期末残高							20,206,257	29,648,057	△ 9,441,800
II 正味財産期末残高	1,276,200	2,620,000	△ 1,343,800	0	0	0	20,206,257	29,648,057	△ 9,441,800